

State of Alaska FY2025 Governor's Operating Budget

Department of Fish and Game State Subsistence Research RDU/Component Budget Summary

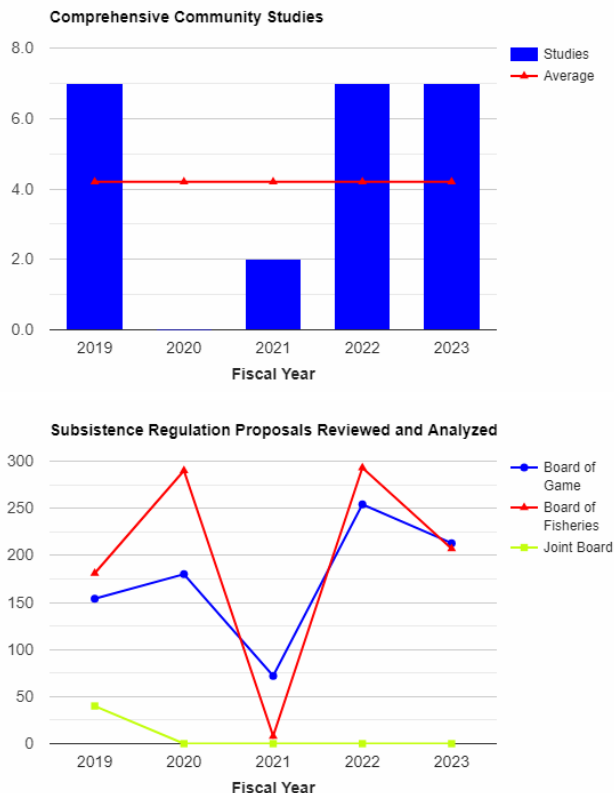
RDU/Component: State Subsistence Research

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Core Services

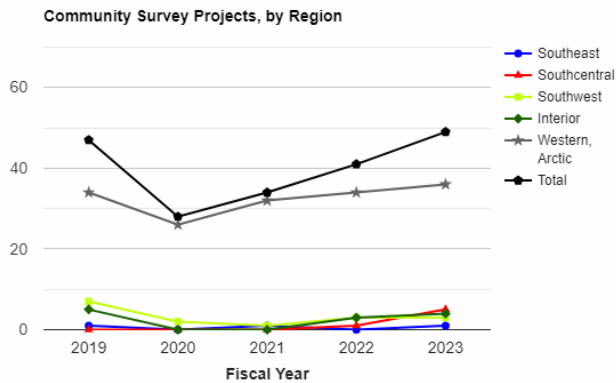
- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.
- Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

Measures by Core Service

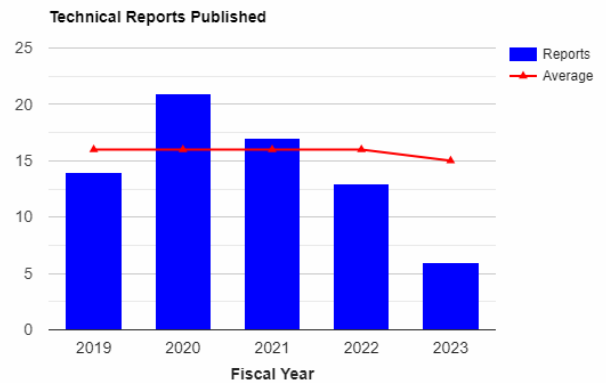
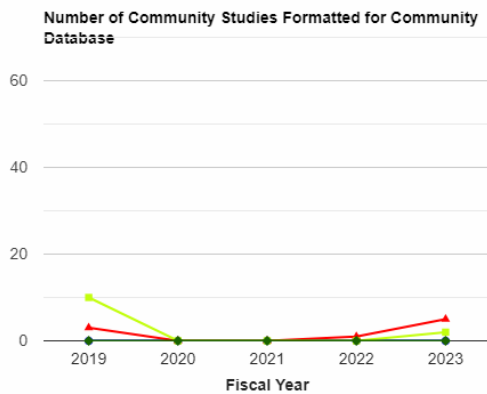
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Compile and analyze existing data; conduct research to gather information on the role of hunting

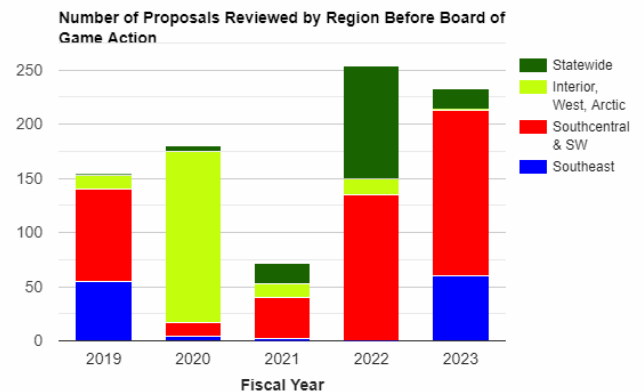
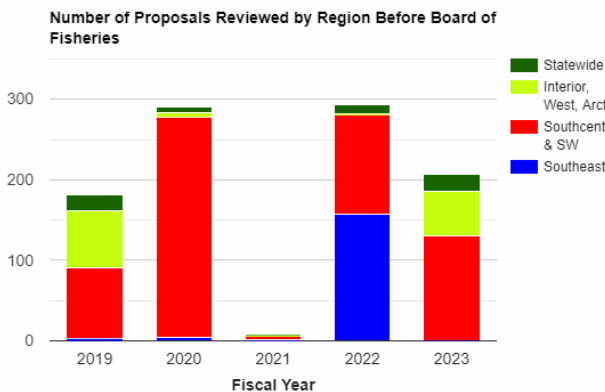
and fishing by Alaskans for customary and traditional uses.



2. Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.

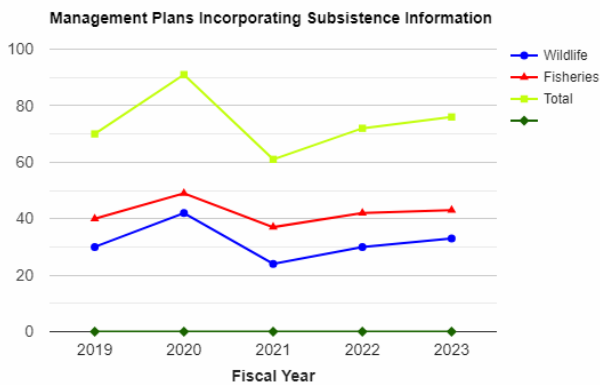


3. Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.



4. Assist fisheries and wildlife managers in preparing management plans to ensure information on

customary and traditional uses and fish and wildlife harvests is incorporated.



Major Component Accomplishments in 2023

Value of Subsistence Harvest to Alaska's Residents

Subsistence uses of fish and wildlife are given priority over commercial fishing and recreational and personal use fishing and hunting in state and federal law. This means that when the harvestable portion of a fish stock or game population is not sufficient for all public uses, subsistence uses are restricted last by regulation. Under state regulations, all Alaskans have a subsistence priority irrespective of where they live. Under federal regulations, only rural residents who are deemed to be federally qualified have a subsistence priority. This conflict in eligibility results in differential application of state and federal subsistence laws and resultant regulations and policies.

While access by non-federally qualified individuals to some fisheries and hunts has been restricted, by and large, fishers and hunters living in nonsubsistence areas have not experienced major changes in harvest opportunities due to the subsistence priority. General hunting and sport fishing regulations continue to provide opportunities for all Alaska residents and nonresidents. Personal use net fisheries provide for established food fisheries of urban residents in areas closed to subsistence fishing. State subsistence fisheries and hunts are open to all Alaskans regardless of residence.

The subsistence food harvest by Alaska residents (about 33.6 million pounds in 2017, excluding wild plants) represents about 0.9 percent of the fish and game harvested annually in Alaska. This total includes all noncommercial harvests by residents of rural areas plus harvests taken under subsistence fishing and hunting regulations by residents of nonsubsistence areas. Personal use fishing and hunting under general regulations by Alaskans produce an additional 0.2 percent of all harvests. Sport fishing and hunting (sport fishing by Alaskans and nonresidents and all nonresident hunting) take 0.3 percent. Commercial fisheries account for the balance: about 98.6 percent of the statewide harvest. Though relatively small in the statewide picture, subsistence fishing, hunting, and gathering provide a major part of the food supply of rural Alaska. The section's best estimate is about 34.0 million pounds (usable weight) of wild foods are harvested annually by residents of rural areas of the state, and 11.4 million pounds by urban residents in all noncommercial fisheries and hunts. On a per person basis, the annual wild food harvest is about 276 pounds per person per year for residents of rural areas (about 0.75 pounds a day per person), and 19 pounds per person per year for urban areas.

Subsistence fishing and hunting are a principal characteristic of the rural Alaska economy. Attaching a dollar value to wild food harvest is difficult because subsistence products do not circulate in markets. However, if families did not have subsistence foods, substitutes would have to be purchased. If one assumes a replacement expense of \$5.00–\$10.00 per pound, the simple “replacement value” of the wild food harvests of communities outside nonsubsistence areas may be estimated at \$170–\$340 million annually, and at \$227–\$454 million for all Alaska communities. Outside Alaska's nonsubsistence areas, subsistence is part of an economic system called a “mixed subsistence/market” economy. Families invest money into small-scale, efficient technologies to harvest wild foods, such as fish wheels, gillnets, motorized skiffs, and snowmachines. Subsistence food production is directed toward meeting the self-limited needs of families and small communities and not toward market sale or accumulated profit as in commercial market production. Families follow a prudent economic strategy of using a portion of the

household monetary earnings to capitalize in subsistence technologies for producing food. This combination of money from paid employment and subsistence food production is what characterizes the mixed subsistence/market economies outside nonsubsistence areas. Successful families in these areas combine jobs with subsistence activities and share wild food harvests with cash-poor households who cannot fish or hunt, such as elders, the disabled, and single parents with small children.

Reports and Data Completed

The primary goal of this section is to scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094) This information is used to inform decisions by regulatory bodies to ensure decisions are based on the best available information. In FY2023, the section was able to continue research and regulatory activities, albeit with a backlog of work from previous years' pandemic delays.

The section's research program continues to be a key component of the department's efforts to understand declining Chinook, chum, and sockeye salmon runs and the implications to subsistence users and uses of this resource.

Fish and Game Boards Support

The Board of Fisheries and Board of Game continued normal meeting activities, and they continued to consider information provided by the section. In addition to regulatory proposals, the section provided information to the boards on customary and traditional uses in response to emergency petitions and board generated proposals.

Special Assignments

The section provided information and analysis of subsistence information as follows:

1. To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of fish and wildlife on federal public lands.
2. To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
3. To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the section on the Steering Committee and the Scientific Technical Committee.
4. To the Kuskokwim Salmon Management Working Group, the Kuskokwim Inter-Tribal Fish Commission, and the U.S. Fish & Wildlife Service.
5. To the Yukon River Panel. The Statewide Research Director serves as alternate co-chair of the U.S.-Canada Yukon River Panel, which is charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada. Other Subsistence staff participate as members of the scientific Joint Technical Committee of the Yukon Panel. State Subsistence also has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative.
6. To the Western Arctic Caribou Herd Working Group as part of their review of caribou population and harvest estimates as they move across their range.

Key Component Challenges

Two of the section's goals are to continue collecting information representative of communities and regions of the state and to provide the public with updated information and analysis of subsistence harvests and uses. Higher costs and inconsistent availability of grant funds across the state or pertaining to resource issues continue to make these challenging goals to achieve, due to managing obligations from grant funding sources other than state general funds.

Acquisition of Customary and Traditional Harvest and Use Information

To the extent that funds are available, the section will continue annual harvest monitoring for state subsistence

salmon fisheries for key areas where harvest information is essential for management and regulatory decisions. Harvest data are maintained in separate databases by several divisions; subsistence harvest and use data are not compiled and analyzed in a comprehensive fashion to present to regulatory boards, policymakers, and the public.

The section will prioritize funds to ensure that essential scientific information is provided to the public, Board of Fisheries, Board of Game, fish and game managers, local fish and game advisory committees, Federal Subsistence Board, and inter-tribal commissions for regulation and management of fish and wildlife for subsistence uses, consistent with state law and the sustained yield principle.

Information Management, Analysis, and Dissemination

The State Subsistence section will continue analyzing customary and traditional harvest and use information as it is acquired. Given fiscal constraints, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations and require reprogramming of staff and funding from other core services to address issues as requested by boards and policymaking bodies. Constraints in meeting these short notice requests are occurring.

Contingent on available funding, the section will continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to shifting climates and food security. This includes continuing to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.

The State Subsistence section continues to assist the Board of Game and Board of Fisheries as they further refine customary and traditional subsistence uses of Alaska's fish and wildlife, which includes updates to amounts reasonably necessary for subsistence (ANS) findings, especially for species with management concerns or allocation issues.

The section continues to contribute to the department's review and analysis of legal challenges, state and federal court cases, legislation, Endangered Species Act (ESA) listings, and Environmental Impact Statement (EIS) filings affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and the section has reprogrammed staff and funding from core services in order to provide a rapid response to data requests.

Significant Changes in Results to be Delivered in FY2025

The State Subsistence RDU anticipates the delivery of significant updates to research results on subsistence uses of Alaska's fish and wildlife, such as the Western Arctic Caribou Herd, from partnering with other divisions as well as partnership projects with other state and federal agencies.

Statutory and Regulatory Authority

AS 16.05.090
AS 16.05.094
AS 16.05.258
AS 37.14.400
5 AAC 99.010

Contact Information
<p>Contact: Amy Wiita, Division Operations Manager Phone: (907) 267-2545 E-mail: amy.wiita@alaska.gov</p>

**State Subsistence Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	18	18	Annual Salaries	2,717,876
Part-time	24	24	COLA	146,580
Nonpermanent	0	0	Premium Pay	156,256
			Annual Benefits	1,928,279
			<i>Less 0.00% Vacancy Factor</i>	(191)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	4,948,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	1	0	0	1
Administrative Assistant 2	0	1	0	0	1
Administrative Assistant 3	0	1	0	0	1
Administrative Officer 2	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Fish & Game Program Technician	1	0	0	0	1
Fish & Wildlife Technician 3	0	5	0	0	5
Gis Analyst 3	1	0	0	0	1
Project Assistant	0	1	0	0	1
Publications Specialist 2	1	0	0	0	1
Publications Technician 2	1	1	0	0	2
Research Analyst 1	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	1	1	0	0	2
Research Analyst 4	2	0	0	0	2
Sub Res Spec 1	1	4	0	0	5
Sub Res Spec 2	3	4	1	0	8
Sub Res Spec 3	2	2	0	0	4
Subsistence Program Manager	0	2	1	0	3
Totals	16	24	2	0	42

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,781.6	4,659.0	4,659.0	4,659.0	4,848.8	4,948.8	289.8	6.2%
2000 Travel	300.9	567.6	567.6	592.9	592.9	592.9	0.0	0.0%
3000 Services	657.6	946.3	946.3	921.0	938.1	938.1	17.1	1.9%
4000 Commodities	78.0	145.7	145.7	145.7	145.7	145.7	0.0	0.0%
5000 Capital Outlay	6.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,824.1	6,323.6	6,323.6	6,323.6	6,530.5	6,630.5	306.9	4.9%
Fund Sources:								
1002 Fed Rcpts (Fed)	1,328.0	2,356.8	2,356.8	2,356.8	2,430.4	2,430.4	73.6	3.1%
1004 Gen Fund (UGF)	2,626.2	2,676.4	2,676.4	2,676.4	2,762.0	2,762.0	85.6	3.2%
1007 I/A Rcpts (Other)	630.6	863.8	863.8	863.8	897.2	897.2	33.4	3.9%
1061 CIP Rcpts (Other)	131.0	131.1	131.1	131.1	136.8	236.8	105.7	80.6%
1108 Stat Desig (Other)	108.3	295.5	295.5	295.5	304.1	304.1	8.6	2.9%
Unrestricted General (UGF)	2,626.2	2,676.4	2,676.4	2,676.4	2,762.0	2,762.0	85.6	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	869.9	1,290.4	1,290.4	1,290.4	1,338.1	1,438.1	147.7	11.4%
Federal Funds	1,328.0	2,356.8	2,356.8	2,356.8	2,430.4	2,430.4	73.6	3.1%
Positions:								
Permanent Full Time	19	17	17	18	18	18	0	0.0%
Permanent Part Time	22	24	24	24	24	24	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,323.6	4,659.0	567.6	946.3	145.7	5.0	0.0	0.0	17	24	0
1002 Fed Rcpts	2,356.8											
1004 Gen Fund	2,676.4											
1007 I/A Rcpts	863.8											
1061 CIP Rcpts	131.1											
1108 Stat Desig	295.5											
Subtotal		6,323.6	4,659.0	567.6	946.3	145.7	5.0	0.0	0.0	17	24	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	25.3	-25.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Manager (11-7710) from EVOS Trustee Council for Reorganization	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Administrative Manager (11-7710), range 19, located in Anchorage and reclass to Subsistence Resource Specialist 2 range 16 in Fairbanks for multiple reimbursable services projects.												
Change Administrative Manager (11-7710) from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change full-time Administrative Manager, range 19 (11-7710), located in Anchorage to part-time Subsistence Resource Specialist 3, range 16, located in Fairbanks to coincide with workload on multiple funded projects.												
Change Subsistence Resource Specialist 3 (11-0409) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time Subsistence Resource Specialist 3 (11-0409), range 16, located in Fairbanks to full-time to accommodate workload.												
Subtotal		6,323.6	4,659.0	592.9	921.0	145.7	5.0	0.0	0.0	18	24	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	206.9	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	73.6											
1004 Gen Fund	85.6											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		33.4										
1061 CIP Rcpts		5.7										
1108 Stat Desig		8.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$206.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.4												
FY2025 GGU 5% Cost of Living Adjustment: \$145.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$49.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.1	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,530.5	4,848.8	592.9	938.1	145.7	5.0	0.0	0.0	18	24	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Pittman Roberts Increased Projects												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Due to the increase in Pittman Roberts funding, the State Subsistence Research unit has increased the number of collaborative projects with the Division of Wildlife Conservation and requests additional capital improvement project receipt authority to cover future projects.												
Totals		6,630.5	4,948.8	592.9	938.1	145.7	5.0	0.0	0.0	18	24	0

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		300.9	592.9	592.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			300.9	592.9	592.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	289.8	570.2	544.3
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	4.6	8.6	9.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	7.1	14.1	38.7
2006	Other Travel Costs	Other travel fees including cash advances	-0.6	0.0	0.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			657.6	921.0	938.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				657.6	921.0	938.1
3000	Education Services	Training/conference fees and memberships		4.3	27.8	27.8
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance		24.7	20.4	38.7
3004	Telecommunications	Television, long distance, data/network and cell phone services		14.7	17.4	25.1
3006	Delivery Services	Freight and postage		32.9	6.1	31.4
3008	Utilities	Electric, water, sewage, disposal and heating services		24.8	26.7	42.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals		13.0	16.5	42.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges		1.7	11.0	2.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees		202.6	317.1	440.7
		Printing, copy services, transportation and consulting services. Environmental and economic development fees				
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	RSA - DEED Archival	0.0	0.0	0.1
3015	Inter-Agency	FishGm - AYK Region Fisheries Mgmt.	RSA - Yukon River Panel and JTC	95.0	94.1	91.8

Line Item Detail (1676)
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				657.6	921.0	938.1
	Conservation/Environmental	(2169)	Support			
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Pastolik & Pastoliak	0.0	129.3	6.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology Non-Telecommunication - Adobe, Microsoft and SQL Information Technology Non-Telecommunication - Adobe, Microsoft and SQL	51.6	25.1	34.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.8	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	28.0	31.2	0.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility Leases Headquarters, Admin., Nome and Douglas Facility Leases Headquarters, Admin., Nome and Douglas	107.2	118.2	131.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	6.7	5.6	6.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	4.7	5.1	6.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	(Dept) State Equipment Fleet (Dept) State Equipment Fleet	5.9	5.2	9.1
7003	Sub-Recipient Pass-Through Grants		Sub-Recipient Pass-Through Grants	38.4	63.9	0.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		78.0	145.7	145.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			78.0	145.7	145.7
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	51.8	117.6	107.5
		Books, furniture, tools, business supplies and information technology equipment <\$5,000			
4002	Household/Institutional	Landscaping, food, and cleaning supplies	10.0	12.4	12.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.2	1.0	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	0.3	0.5	0.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	14.7	0.0	2.0
4013	Lube Oils/Grease/Solvents	(Dept) Lube Oils/Grease/Solvents	0.0	0.3	0.5
		(Dept) Lube Oils/Grease/Solvents			
4015	Parts and Supplies	Parts and supplies	0.8	0.5	0.4
4020	Equipment Fuel	Equipment fuel	0.4	13.4	22.3
4022	Commodity Transfer	Commodity transfer	-0.2	0.0	0.0

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		6.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			6.0	5.0	5.0
5004	Equipment	Automobile and marine equipment	6.0	5.0	5.0

Revenue Detail (1681)
Department of Fish and Game

Component: State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,606.8	2,356.8	2,430.4
5003 Federal - Indirect Recovery		The department collects indirect assessed on all federal projects. This indirect is carryforward revenue.	334.2	334.2	334.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from US Fish and Wildlife Service (FWS), National Park Service (NPS), National Oceanic and Atmospheric Administrations (NOAA) and Bureau of Land Management (BLM).	1,272.6	2,022.6	2,096.2
5007 I/A Rcpts (1007 I/A Rcpts)			749.3	863.8	897.2
5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	RSAs - Various RSAs with University of Alaska Fairbanks including Beaver observation network.	-6.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	RSAs - Various RSAs with Commercial Fisheries (CF) Subsistence Fisheries and Yukon River Comprehensive survey effort.	754.4	272.5	306.9
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	RSAs - Various RSAs with EVOSTC including Port Graham Comp Surveys and Social, Cultural and Economic Assessment of Kelp Mariculture. RSAs - Various RSAs with EVOSTC including Port Graham Comp Surveys and Social, Cultural and Economic Assessment of Kelp Mariculture. RSAs - Various RSAs with EVOSTC including Port Graham Comp Surveys and Social, Cultural and Economic Assessment of Kelp	0.0	166.3	201.3

Revenue Detail (1681)
Department of Fish and Game

Component: State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Mariculture. RSAs - Various RSAs with Wildlife Conservation (WC) including Northwest Alaska Caribou Harvest	1.0	213.1	222.4
5301 Inter-Agency Receipts	Univ - Department-wide	RSAs - Various RSAs with University of Alaska Fairbanks including Beaver observation network.	0.0	211.9	166.6
5061 CIP Rcpts (1061 CIP Rcpts)			131.0	131.1	236.8
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. AKSSF Lower Kuskokwim and Capital funded Pittman Roberts projects to include: Socio-Economic Characterization.	131.0	131.1	236.8
5108 Stat Desig (1108 Stat Desig)			108.3	295.5	304.1
5206 Statutory Designated Program Receipts - Contracts		Receipts are from a variety of outside agencies. Agencies include but are not limited to: National Fish and Wildlife Foundation, Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, Chugach Regional Resources Commission.	108.3	295.5	304.1
6004 Gen Fund (1004 Gen Fund)			2.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	2.4	0.0	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: State Subsistence Research (2625)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				300.5	414.1	287.3
With Department of Education and Early Development				0.0	0.0	0.1
With Department of Fish and Game				95.0	223.4	98.7
With Department of Administration				92.4	67.3	48.2
With Department of Transportation and Public Facilities				113.1	123.4	140.3
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	E&ED - Department-wide	RSA - DEED Archival		0.0	0.0	0.1
3015 Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA - Yukon River Panel and JTC Support		95.0	94.1	91.8
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Pastolik & Pastoliak		0.0	129.3	6.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology Non-Telecommunication - Adobe, Microsoft and SQL Information Technology Non-Telecommunication - Adobe, Microsoft and SQL		51.6	25.1	34.2
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback		0.8	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback		28.0	31.2	0.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Facility Leases Headquarters, Admin., Nome and Douglas Facility Leases Headquarters, Admin., Nome and Douglas		107.2	118.2	131.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance		6.7	5.6	6.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems		4.7	5.1	6.2

Inter-Agency Services (1682)
Department of Fish and Game

Component: State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			chargeback			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	(Dept) State Equipment Fleet (Dept) State Equipment Fleet	5.9	5.2	9.1

Personal Services Expenditure Detail

Department of Fish and Game

Scenario: FY2025 Governor (20959)
Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0401	Gis Analyst 3	FT	A	GP	Anchorage	200	19J / K	12.0		87,200	6,086	0	53,584	146,870	67,315
11-0402	Sub Res Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		70,363	4,911	0	46,920	122,194	3,055
11-0403	Research Analyst 3	PT	A	GP	Anchorage	200	18L	11.0		79,240	5,994	6,649	51,476	143,359	78,197
11-0405	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22L	12.0		117,562	0	0	69,584	187,146	114,803
11-0408	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16B / C	11.0		54,876	3,830	0	39,201	97,907	24,477
11-0409	Sub Res Spec 2	FT	A	GP	Fairbanks	203	16A / B	11.0		53,009	3,699	0	38,462	95,170	26,821
11-0411	Accountant 3	FT	A	GP	Fairbanks	203	18G / J	12.0		83,519	5,829	0	52,127	141,475	119,934
11-0412	Publications Technician 2	PT	A	GP	Fairbanks	203	13A / B	11.0		43,830	3,316	3,678	36,285	87,109	6,335
11-0413	Sub Res Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		74,251	5,182	0	48,459	127,892	20,249
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		109,662	0	0	66,457	176,119	176,119
11-0422	Sub Res Spec 2	FT	A	GP	Douglas	205	16A / B	12.0		59,380	4,144	0	42,573	106,097	9,645
11-0425	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14C / D	11.0		48,877	3,894	6,920	39,566	99,257	33,085
11-0426	Sub Res Spec 2	PT	A	GP	Anchorage	200	16C / D	11.0		54,422	3,798	0	39,022	97,242	16,354
11-0429	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14A	11.0		45,385	3,765	8,569	38,836	96,555	23,508
11-0430	Sub Res Spec 2	PT	A	GP	Anchorage	200	16E / F	11.0		58,682	4,095	0	40,708	103,485	97,071
11-0431	Subsistence Program Manager	FT	A	SS	Douglas	105	22F	12.0		108,867	0	0	66,142	175,009	114,486
11-0433	Publications Technician 2	PT	A	GP	Anchorage	200	13K	11.0		43,878	3,381	4,567	36,656	88,482	9,265
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22C / D	12.0		99,191	0	0	62,312	161,503	69,312
11-0436	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15K	12.0		70,395	5,669	10,830	51,219	138,113	120,987
11-0440	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14B / C	11.0		46,994	4,159	12,600	41,069	104,822	4,746
11-0441	Sub Res Spec 3	PT	A	GP	Fairbanks	203	18B / C	12.0		55,759	4,838	13,564	46,509	120,670	16,644
11-0442	Research Analyst 3	PT	A	GP	Fairbanks	203	18A	11.0		48,418	3,379	0	36,645	88,442	15,989
11-0444	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12G	12.0		51,383	3,862	3,952	40,972	100,169	20,034
11-0446	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11A / B	11.0		38,789	3,161	6,510	35,411	83,871	2,688
11-0447	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16A	11.0		52,124	3,638	0	38,112	93,874	1,280
11-0448	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16A / B	11.0		52,460	3,661	0	38,245	94,366	18,444
11-0449	Sub Res Spec 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,434	0	49,889	133,187	36,071
11-0450	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14D / E	11.0		50,824	3,989	6,336	40,105	101,254	51,562
11-0454	Administrative Officer 2	FT	A	SS	Fairbanks	203	19N / O	12.0		104,629	0	0	64,465	169,094	169,094
11-0456	Publications Specialist 2	FT	A	GP	Anchorage	200	16J / K	12.0		73,242	5,505	5,634	50,290	134,671	105,492
11-0457	Research Analyst 4	FT	A	SS	Anchorage	99	21N / O	12.0		118,020	0	0	69,765	187,785	43,816
11-0458	Research Analyst 2	PT	A	GP	Anchorage	200	16G / J	11.0		63,969	4,830	5,239	44,874	118,912	21,621
11-0460	Research Analyst 4	FT	A	SS	Anchorage	200	21N / O	12.0		115,894	0	0	68,923	184,817	69,306

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Fish and Game

Scenario: FY2025 Governor (20959)
Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0464	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11C	11.0		39,933	3,138	5,026	35,276	83,373	56,946
11-0466	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11G / J	11.0		46,590	3,783	7,617	38,937	96,927	10,912
11-0467	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14B / C	12.0		52,113	3,912	3,937	41,255	101,217	101,217
11-0468	Research Analyst 1	PT	A	GP	Anchorage	200	13C / D	11.0		44,744	3,381	3,697	36,654	88,476	18,902
11-1155	Sub Res Spec 2	PT	A	GP	Anchorage	200	16A / B	11.0		52,464	3,661	0	38,247	94,372	11,153
11-5176	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11A	11.0		37,698	3,624	14,235	38,037	93,594	41,262
11-5229	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B / C	11.0		39,413	4,000	17,902	40,167	101,482	83,421
11-6033	Sub Res Spec 1	PT	A	GP	Anchorage	200	14B / C	11.0		46,975	3,892	8,794	39,555	99,216	29,020
11-7710	Project Assistant	PT	A	GP	Fairbanks	203	16C	11.0		44,988	3,140	0	35,288	83,416	26,937

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	24	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	42	0	0

Total Component Months: 480.0

Total Salary Costs:	2,717,876
Total COLA:	146,580
Total Premium Pay:	156,256
Total Benefits:	1,928,279
Total Pre-Vacancy:	4,948,991
Minus Vacancy Adjustment of 0.00%:	(191)
Total Post-Vacancy:	4,948,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,948,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,816,885	1,816,815	36.71%
1004 Unrestricted General Fund Receipts	2,087,575	2,087,495	42.18%
1007 Interagency Receipts	668,032	668,006	13.50%
1061 Capital Improvement Project Receipts	168,618	168,612	3.41%
1108 Statutory Designated Program Receipts	207,881	207,873	4.20%
Total PCN Funding:	4,948,991	4,948,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Fish & Game
2625 – State Subsistence Research
FY2025 Governor Budget

